

Leon County Government
Fiscal Year 2007 Budget

Emergency Medical Services

Organizational Code: 135-185-526

Mission Statement

The mission of Emergency Medical Services is to provide emergency medical services to all residents of Leon County.

Advisory Board

Emergency Medical Services Advisory Council

Summary of Services Provided

1. Provide basic and advanced life support transport to the citizens and visitors of Leon County.
2. Provide defibrillation (cardio version), endotracheal intubation, initiation of intravenous access, and surgical cricothyroidotomy.
3. Administer medications.
4. Perform cervical spine immobilizations, emergency childbirth, bandaging, splinting, and other medical assistance and procedures as necessary.

Accomplishments

1. Established the American Heart Association's "Heart Ready Community" status for Leon County.
2. Assisted in the development and growth of the Leon County/Tallahassee SAFE Kids Coalition.
3. Established a Countywide public access Automated External Defibrillator program.
4. Improved emergency preparedness through additional training and equipment.
5. Improved medical treatment capabilities with the addition of Continuous Positive Airway Pressure, advanced airway training, and updated medical treatment protocols.
6. Developed and implemented a comprehensive public education and injury prevention program.
7. Awarded \$291,000 in grant money and equipment.
8. Added 8,760 hours of unit coverage in 2005.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for the operation of an additional ambulance. Total fiscal impact is \$237,190.
3. Funding is provided for the reclassification of a Paramedic to an EMS Special Operations Manager. Total fiscal impact is \$24,022.
4. Funding is provided for staff to receive special pay when out on leave. Total fiscal impact is \$196,186.
5. Funding is provided for the rental of a radio communication tower. Total fiscal impact is \$25,000.
6. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,640.
7. Funding is provided for the increase in utility rates. Total fiscal impact is \$16,818.
8. Funding is provided for the increase in fuel costs. Total fiscal impact is \$47,263.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
135-185-526 Emergency Medical Services					
• % of calls within City limits responded to within 8 mins. 59 secs.	Input	%	*	90	90
• % of calls within unincorporated area responded to within 12 mins. 59 secs.	Input	%	*	90	90
• % of calls within wilderness area responded to within 17 mins. 59 secs.	Input	%	*	90	90
• # of calls for service responded to	Input	#	27,100	26,155	28,160

*EMS is committed to responding to calls in the time listed above and is confident that these times are met at least 90% of the time. Accurately retrieving the data to support this is difficult and EMS is continuously working to refine its reporting capabilities.

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	4,232,418	5,420,348	5,663,588	435,787	6,099,375	6,545,150
Operating	3,277,351	4,039,625	4,227,481	112,332	4,339,813	4,520,196
Capital Outlay	10,481	0	2,550	0	2,550	0
Total Budgetary Costs	<u>7,520,250</u>	<u>9,459,973</u>	<u>9,893,619</u>	<u>548,119</u>	<u>10,441,738</u>	<u>11,065,346</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
135 Emergency Medical Services MSTU	7,520,250	9,459,973	10,441,738	11,065,346
Total Revenues	<u>7,520,250</u>	<u>9,459,973</u>	<u>10,441,738</u>	<u>11,065,346</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Emergency Medical Technician	21.00	24.00	24.00	2.00	26.00	26.00
EMS Billing Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
EMS Director	1.00	1.00	1.00	0.00	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	0.00	2.00	2.00
EMS Field Operations Supervisor	4.00	4.00	4.00	0.00	4.00	4.00
EMS P.I.E.R Officer	1.00	0.00	0.00	0.00	0.00	0.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	0.00	1.00	1.00
EMS Staff Assistant	3.00	3.00	3.00	0.00	3.00	3.00
EMS Supply Technician	2.00	2.00	2.00	0.00	2.00	2.00
EMS System Controller	4.00	4.00	4.00	0.00	4.00	4.00
EMT/Paramedic Part-Time	0.00	0.00	5.10	0.00	5.10	5.10
Medical Director	1.00	1.00	1.00	0.00	1.00	1.00
Paramedic	36.00	42.00	42.00	2.00	44.00	44.00
Total Full-Time Equivalents (FTE)	<u>77.00</u>	<u>85.00</u>	<u>90.10</u>	<u>4.00</u>	<u>94.10</u>	<u>94.10</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
EMS Consolidated OPS	1.00	2.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>